

Sheriff



Monroe County Sheriff's Office

Richard D. Roth, Sheriff

5525 College Road

Key West, Florida 33040

(305) 292-7000 FAX: (305) 292-7070 1-800-273-COPS

www.keyssso.net

Communications:

2796 Overseas Hwy.
Marathon, Fl. 33050
(305) 292-7075
FAX (305) 289-2493

September 16, 2003

Substations:

Freeman Substation
20950 Overseas Hwy.
Cudjoe Key, Fl. 33042
(305) 745-3184
FAX (305) 745-3761

MONROE COUNTY SHERIFF'S OFFICE

BUDGET CERTIFICATE
FISCAL YEAR 2003-2004

Marathon Substation
3103 Overseas Hwy.
Marathon, Fl. 33050
(305) 289-2430
FAX (305) 289-2497

As required by Chapter 30.49(2)(a), I certify that the proposed budget expenditures is reasonable and necessary for the proper and efficient operations of the Sheriff's Office of Monroe County, Florida, for the fiscal year beginning October 1, 2003, and ending September 30, 2004.

Islamorada Substation
87000 Overseas Hwy.
Islamorada, Fl. 33036
(305) 853-7021
FAX (305) 853-9372

The functional distribution is as follows:

LAW ENFORCEMENT

.10	Personal Services	\$ 16,831,682
.30	Operating Expenses	3,029,296
.60	Capital Outlay	677,371
.90	Contingency	-
	TOTAL	\$ 20,538,350

Spottswood Substation
88770 Overseas Hwy.
Tavernier, Fl. 33070
(305) 853-3211
FAX (305) 853-3205

CORRECTIONS

.10	Personal Services	\$ 9,367,348
.30	Operating Expenses	5,106,105
.60	Capital Outlay	104,716
.90	Contingency	-
	TOTAL	\$ 14,578,169

Detention Centers:

Key West Det. Center
5501 College Road
Key West, Fl. 33040
(305) 293-7300
FAX (305) 293-7353

Marathon Det. Facility
3981 Ocean Terrace
Marathon, Fl. 33050
(305) 289-2420
FAX (305) 289-2424

Plantation Det. Facility
53 High Point Road
Plantation Key, Fl. 33070
(305) 853-3266
FAX (305) 853-3270

Special Operations:

P.O. Box 500975
Marathon, Fl. 33050
(305) 289-2410
FAX (305) 289-2498



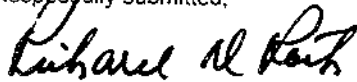
BUDGET CERTIFICATE
FISCAL YEAR 2003-2004COURT SECURITY

.10	Personal Services	\$ 1,014,407
.30	Operating Expenses	22,036
.60	Capital Outlay	-
.90	Contingency	-
	TOTAL	<u>\$ 1,036,443</u>

PUBLIC SAFETY

.10	Personal Services	\$ 27,213,437
.30	Operating Expenses	8,157,437
.60	Capital Outlay	782,087
.90	Contingency	-
	TOTAL	<u>\$ 36,152,962</u>

Respectfully submitted,

Richard D. Roth
Sheriff of Monroe County

MONROE COUNTY SHERIFF'S OFFICE
PUBLIC SAFETY - BUDGET
BREAKDOWN BY FUNCTION
FY 2004

	TOTAL LAW ENFORCEMENT 521	TOTAL CORRECTIONS 523	TOTAL COURT SECURITY 516	TOTAL
<u>PERSONAL SERVICES</u>				
Headcount	328	190	20	538
Executive Salary	110,010	-	-	110,010
Regular Salaries	12,852,579	7,149,990	782,135	20,784,703
COLA	303,219	168,696	18,920	490,834
Merit	0	0	0	0
Other Salaries	57,171	40,815	-	97,986
Overtime	176,846	69,439	6,185	252,470
Incentive	120,721	26,219	5,520	152,460
Employer Taxes	1,042,237	570,502	62,176	1,674,915
Retirement Contribution	2,165,427	1,339,305	139,471	3,644,203
Unemployment Compensation	3,472	2,384	-	5,856
Total Personal Services	<u>16,831,682</u>	<u>9,367,348</u>	<u>1,014,407</u>	<u>27,213,438</u>
<u>OPERATING EXPENSES</u>				
Expenses Other Than Salaries	67,794	-	-	67,794
Professional Services	59,646	2,069,626	1,700	2,130,972
Other Contractual Services	67,323	197,641	-	264,964
Investigations	30,000	-	-	30,000
Travel & Per Diem	36,747	7,900	300	44,947
Communications (Telephones)	250,746	181,876	1,100	433,722
Transportation (Freight)	20,461	950	-	21,411
Utility Services	60,003	840,476	-	900,479
Rentals	67,555	2,850	200	70,605
Insurance	536,290	176,868	11,115	724,273
Repairs & Maintenance	703,001	195,700	500	899,201
Printing	38,057	19,000	-	57,057
Office Supplies	123,035	50,258	1,768	175,061
Operating Supplies	680,163	1,339,960	4,353	2,024,476
Training	286,475	23,000	1,000	312,475
Total Operating Expenses	<u>3,029,296</u>	<u>5,106,105</u>	<u>22,036</u>	<u>8,157,437</u>
<u>CAPITAL OUTLAY</u>				
Other Building Improvements	-	8,600	-	8,600
Automobiles/Machinery/Equip.	677,371	96,116	-	773,487
Total Capital Outlay	<u>677,371</u>	<u>104,716</u>	<u>-</u>	<u>782,087</u>
<u>CONTINGENCY</u>				
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>20,538,350</u>	<u>14,578,169</u>	<u>1,036,443</u>	<u>36,152,962</u>

MONROE COUNTY SHERIFF'S OFFICE
 BUDGET- REGIONAL - PUBLIC SAFETY
 TWO YEAR COMPARISON
 FY 2004

	<u>Total</u>	<u>Less:</u> Unincorporated	<u>Less: Incorporated</u> Marathon	Islamorada	<u>Less:</u> Key West	<u>Regional</u>
<u>PERSONAL SERVICES</u>						
Headcount						
FY 2004	538	40	15	15	15	453
FY 2003	536	38	13	15	15	455
Increase (Decrease)	<u>2</u>	<u>2</u>	<u>2</u>	-	-	<u>(2)</u>
Total Personal Services						
FY 2004	27,213,438	2,228,967	827,983	934,751	216,206	23,005,531
FY 2003	26,572,601	2,155,536	743,796	926,048	190,500	22,556,721
Increase (Decrease)	<u>640,837</u>	<u>73,431</u>	<u>84,187</u>	<u>8,703</u>	<u>25,706</u>	<u>448,810</u>
Total Operating Expenses						
FY 2004	8,157,437	300,792	134,467	134,039	-	7,588,139
FY 2003	7,614,428	295,680	116,344	122,519	-	7,079,886
Increase (Decrease)	<u>543,009</u>	<u>5,112</u>	<u>18,123</u>	<u>11,520</u>	-	<u>508,253</u>
Total Capital Outlay						
FY 2004	782,087	176,688	70,108	65,969	-	469,322
FY 2003	785,917	176,688	61,938	77,969	-	469,322
Increase (Decrease)	<u>(3,830)</u>	-	<u>8,170</u>	<u>(12,000)</u>	-	-
TOTAL						
FY 2004	36,152,962	2,706,447	1,032,558	1,134,759	216,206	31,062,992
FY 2003	34,972,946	2,627,904	922,078	1,126,536	190,500	30,105,929
Increase (Decrease)	<u>1,180,016</u>	<u>78,543</u>	<u>110,479</u>	<u>8,223</u>	<u>25,706</u>	<u>957,063</u>

MONROE COUNTY SHERIFF'S OFFICE
BUDGET - REGIONAL
2 YEAR COMPARISON
FY 2004

	ADOPTED BUDGET FY 2003	PROPOSED BUDGET FY 2004	DIFFERENCE + OR (-)
<u>PERSONAL SERVICES</u>			
Headcount	455	453	(2)
Executive Salary	106,311	110,010	3,699
Regular Salaries	17,927,788	17,695,387	(232,401)
COLA		417,367	417,367
Merit		-	-
Other Salaries	50,373	52,388	2,015
Overtime	163,175	169,623	6,448
Incentive	115,905	117,057	1,151
Employer Taxes	1,405,242	1,420,428	15,186
Retirement Contribution	2,782,297	3,017,416	235,119
Unemployment Compensation	5,630	5,856	226
Total Personal Services	<u>22,556,721</u>	<u>23,005,531</u>	<u>448,810</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	67,794	67,794	-
Professional Services	1,811,607	2,126,039	314,432
Other Contractual Services	264,964	264,964	-
Investigations	30,000	30,000	-
Travel & Per Diem	44,003	44,003	-
Communications (Telephones)	387,881	387,881	-
Transportation (Freight)	21,117	21,117	-
Utility Services	900,479	900,479	-
Rentals	70,605	70,605	-
Insurance	566,615	597,244	30,629
Repairs & Maintenance	705,034	746,534	41,500
Printing	57,057	57,057	-
Office Supplies	158,978	158,978	-
Operating Supplies	1,705,256	1,826,947	121,691
Training	288,496	288,496	-
Total Operating Expenses	<u>7,079,886</u>	<u>7,588,139</u>	<u>508,253</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	8,600	8,600	-
Automobiles/Machinery/Equip.	460,722	460,722	-
Total Capital Outlay	<u>469,322</u>	<u>469,322</u>	<u>-</u>
CONTINGENCY			
	-	-	-
TOTAL	<u><u>30,105,929</u></u>	<u><u>31,062,992</u></u>	<u><u>957,063</u></u>

MONROE COUNTY SHERIFF'S OFFICE
BUDGET - UNINCORPORATED
2 YEAR COMPARISON
FY 2004

	ADOPTED BUDGET FY 2003	PROPOSED BUDGET FY 2004	DIFFERENCE + OR (-)
<u>PERSONAL SERVICES</u>			
Headcount	38	40	2
Executive Salary		-	-
Regular Salaries	1,630,590	1,623,041	(7,549)
COLA		38,863	38,863
Merit		-	-
Other Salaries	15,500	17,580	2,080
Overtime	50,469	52,488	2,019
Incentive	16,799	21,119	4,320
Employer Taxes	131,072	134,111	3,039
Retirement Contribution	311,107	341,765	30,658
Unemployment Compensation		-	-
Total Personal Services	<u>2,155,536</u>	<u>2,228,967</u>	<u>73,430</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries			-
Professional Services	2,850	2,850	-
Other Contractual Services			-
Investigations			-
Travel & Per Diem	669	669	-
Communications (Telephones)	25,188	25,188	-
Transportation (Freight)	143	143	-
Utility Services			-
Rentals			-
Insurance	68,596	72,908	4,312
Repairs & Maintenance	84,079	84,079	-
Printing			-
Office Supplies	12,505	12,505	-
Operating Supplies	94,609	95,409	800
Training	7,041	7,041	-
Total Operating Expenses	<u>295,680</u>	<u>300,792</u>	<u>5,112</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements			-
Automobiles/Machinery/Equip.	176,688	176,688	-
Total Capital Outlay	<u>176,688</u>	<u>176,688</u>	<u>-</u>
<u>CONTINGENCY</u>			
	-	-	-
TOTAL	<u><u>2,627,904</u></u>	<u><u>2,706,447</u></u>	<u><u>78,543</u></u>

MONROE COUNTY SHERIFF'S OFFICE
BUDGET - MARATHON
2 YEAR COMPARISON
FY 2004

	<u>ADOPTED BUDGET FY 2003</u>	<u>PROPOSED BUDGET FY 2004</u>	<u>DIFFERENCE + OR (-)</u>
<u>PERSONAL SERVICES</u>			
Headcount	13	15	2
Executive Salary	-	-	-
Regular Salaries	553,004	598,844	45,840
COLA		13,894	13,894
Merit		-	-
Other Salaries	13,210	19,738	6,528
Overtime	18,040	13,762	(4,278)
Incentive	5,640	6,185	545
Employer Taxes	45,127	49,910	4,783
Retirement Contribution	108,776	125,651	16,875
Unemployment Compensation	-	-	-
Total Personal Services	<u>743,796</u>	<u>827,983</u>	<u>84,186</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries			-
Professional Services	975	1,033	58
Other Contractual Services			-
Investigations			-
Travel & Per Diem	225	225	-
Communications (Telephones)	10,686	10,148	(538)
Postage	25	50	25
Utility Services			-
Rentals			-
Insurance	23,619	28,038	4,419
Repairs & Maintenance	34,148	36,700	2,552
Printing			-
Office Supplies	2,328	2,328	-
Operating Supplies	40,793	51,399	10,606
Training	3,545	4,546	1,001
Total Operating Expenses	<u>116,344</u>	<u>134,467</u>	<u>18,123</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements			-
Automobiles/Machinery/Equip.	61,938	70,108	8,170
Total Capital Outlay	<u>61,938</u>	<u>70,108</u>	<u>8,170</u>
<u>CONTINGENCY</u>			
	-	-	-
TOTAL	<u><u>922,078</u></u>	<u><u>1,032,558</u></u>	<u><u>110,479</u></u>

MONROE COUNTY SHERIFF'S OFFICE
BUDGET - ISLAMORADA
2 YEAR COMPARISON
FY 2004

	<u>ADOPTED BUDGET FY 2003</u>	<u>PROPOSED BUDGET FY 2004</u>	<u>DIFFERENCE + OR (-)</u>
<u>PERSONAL SERVICES</u>			
Headcount	15	15	-
Executive Salary	-	-	-
Regular Salaries	704,094	685,478	(18,616)
COLA		16,343	16,343
Merit		-	-
Other Salaries	7,000	8,280	1,280
Overtime	15,960	16,598	638
Incentive	7,380	8,100	720
Employer Taxes	56,184	56,212	28
Retirement Contribution	135,430	143,739	8,309
Unemployment Compensation			-
Total Personal Services	<u>926,048</u>	<u>934,751</u>	<u>8,703</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries			-
Professional Services	1,050	1,050	-
Other Contractual Services			-
Investigations			-
Travel & Per Diem	50	50	-
Communications (Telephones)	10,506	10,506	-
Transportation (Freight)	100	100	-
Utility Services			-
Rentals			-
Insurance	24,562	26,082	1,520
Repairs & Maintenance	31,888	31,888	-
Printing			-
Office Supplies	1,250	1,250	-
Operating Supplies	45,617	55,617	10,000
Training	7,496	7,496	-
Total Operating Expenses	<u>122,519</u>	<u>134,039</u>	<u>11,520</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements			-
Automobiles/Machinery/Equip.	77,969	65,969	(12,000)
Total Capital Outlay	<u>77,969</u>	<u>65,969</u>	<u>(12,000)</u>
<u>CONTINGENCY</u>			
	-	-	-
TOTAL	<u><u>1,126,536</u></u>	<u><u>1,134,759</u></u>	<u><u>8,223</u></u>

MONROE COUNTY SHERIFF'S OFFICE
 BUDGET - KEY WEST SCHOOL CROSSING GUARDS
 2 YEAR COMPARISON
 FY 2004

	ADOPTED BUDGET FY 2003	PROPOSED BUDGET FY 2004	DIFFERENCE + OR (-)
<u>PERSONAL SERVICES</u>			
Headcount	15	15	-
Executive Salary			-
Regular Salaries	165,724	181,953	16,229
COLA		4,367	4,367
Merit		-	-
Other Salaries			-
Overtime			-
Incentive			-
Employer Taxes	12,678	14,253	1,575
Retirement Contribution	12,098	15,632	3,534
Unemployment Compensation			-
Total Personal Services	<u>190,500</u>	<u>216,206</u>	<u>25,706</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries			-
Professional Services			-
Other Contractual Services			-
Investigations			-
Travel & Per Diem			-
Communications (Telephones)			-
Transportation (Freight)			-
Utility Services			-
Rentals			-
Insurance			-
Repairs & Maintenance			-
Printing			-
Office Supplies			-
Operating Supplies			-
Training			-
Total Operating Expenses	<u>-</u>	<u>-</u>	<u>-</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements			-
Automobiles/Machinery/Equip.			-
Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>
<u>CONTINGENCY</u>			
	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u><u>190,500</u></u>	<u><u>216,206</u></u>	<u><u>25,706</u></u>

MONROE COUNTY SHERIFF'S OFFICE
BUDGET - PUBLIC SAFETY
2 YEAR COMPARISON
FY 2004

	ADOPTED BUDGET FY 2003	PROPOSED BUDGET FY 2004	DIFFERENCE + OR (-)
<u>PERSONAL SERVICES</u>			
Headcount	536	538	2
Executive Salary	106,311	110,010	3,699
Regular Salaries	20,981,198	20,784,703	(196,495)
COLA		490,834	490,834
Merit		0	0
Other Salaries	86,083	97,986	11,903
Overtime	247,644	252,470	4,826
Incentive	145,723	152,460	6,737
Employer Taxes	1,650,303	1,674,915	24,612
Retirement Contribution	3,349,709	3,644,203	294,494
Unemployment Compensation	5,630	5,856	226
Total Personal Services	<u>26,572,601</u>	<u>27,213,438</u>	<u>640,837</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	67,794	67,794	-
Professional Services	1,816,482	2,130,972	314,490
Other Contractual Services	264,964	264,964	-
Investigations	30,000	30,000	-
Travel & Per Diem	44,947	44,947	-
Communications (Telephones)	434,260	433,722	(538)
Transportation (Freight)	21,386	21,411	25
Utility Services	900,479	900,479	-
Rentals	70,605	70,605	-
Insurance	683,392	724,273	40,881
Repairs & Maintenance	855,149	899,201	44,052
Printing	57,057	57,057	-
Office Supplies	175,061	175,061	-
Operating Supplies	1,881,379	2,024,476	143,097
Training	311,474	312,475	1,001
Total Operating Expenses	<u>7,614,428</u>	<u>8,157,437</u>	<u>543,009</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	8,600	8,600	-
Automobiles/Machinery/Equip.	777,317	773,487	(3,830)
Total Capital Outlay	<u>785,917</u>	<u>782,087</u>	<u>(3,830)</u>
<u>CONTINGENCY</u>			
	<u>0</u>	<u>0</u>	<u>-</u>
TOTAL	<u><u>34,972,946</u></u>	<u><u>36,152,962</u></u>	<u><u>1,180,016</u></u>

MONROE COUNTY SHERIFF'S OFFICE
BUDGET - PUBLIC SAFETY
FIVE YEAR EXPENDITURE COMPARISON
FY 2000 - FY 2004

	ACTUAL FY 2000	ACTUAL FY 2001	ACTUAL FY 2002	ACTUAL FY 2003	BUDGET FY 2004
<u>PERSONAL SERVICES</u>					
Executive Salary	98,548	104,067	106,826	106,311	110,010
Regular Salaries	18,225,950	19,608,322	20,543,772	20,981,198	21,275,538
Other Salaries	10,797	36,677	60,077	86,083	97,986
Overtime	212,856	206,798	229,573	247,644	252,470
Incentive	127,216	132,948	138,686	145,723	152,460
Fica Taxes	1,427,534	1,510,580	1,612,941	1,650,303	1,674,915
Retirement Contribution	3,506,506	3,312,426	3,243,855	3,349,709	3,644,203
Unemployment Compensation	5,262	5,262	5,262	5,630	5,856
Total Personal Services	23,614,669	24,917,080	25,940,992	26,572,601	27,213,438
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	67,794	67,794	67,794	67,794	67,794
Professional Services	1,739,033	1,739,033	1,739,033	1,816,482	2,130,972
Other Contractual Services	264,964	264,964	264,964	264,964	264,964
Investigations	30,000	30,000	30,000	30,000	30,000
Travel & Per Diem	44,479	44,901	44,901	44,947	44,947
Communications (Telephones)	401,054	412,605	432,667	434,260	433,722
Transportation (Freight)	21,219	21,310	21,261	21,386	21,411
Utility Services	831,405	831,405	831,405	900,479	900,479
Rentals	70,605	70,605	70,605	70,605	70,605
Insurance	631,411	631,411	633,076	683,392	724,273
Repairs & Maintenance	803,759	804,897	795,079	855,149	899,201
Printing	57,057	57,057	57,057	57,057	57,057
Office Supplies	168,989	175,760	173,811	175,061	175,061
Operating Supplies	1,907,233	1,923,905	1,950,329	1,881,379	2,024,476
Training	291,325	295,193	296,278	311,474	312,475
Total Operating Expenses	7,330,326	7,370,839	7,408,259	7,614,428	8,157,437
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	8,600	8,600	8,600	8,600	8,600
Automobiles/Machinery/Equipment	719,130	742,852	744,034	777,317	773,487
Total Capital Outlay	727,730	751,452	752,634	785,917	782,087
DEBT SERVICE (CAPITAL LEASES)	-	-	-	-	-
CONTINGENCY	-	-	-	-	-
TOTAL	31,672,725	33,039,370	34,101,884	34,972,946	36,152,962
% Increase		4.3%	3.2%	2.6%	3.4%

MONROE COUNTY SHERIFF'S OFFICE
BUDGET - LAW ENFORCEMENT
2 YEAR COMPARISON
FY 2004

	ADOPTED BUDGET FY 2003	PROPOSED BUDGET FY 2004	DIFFERENCE + OR (-)
<u>PERSONAL SERVICES</u>			
Headcount	326	328	2
Executive Salary	106,311	110,010	3,699
Regular Salaries	12,885,129	12,852,579	(32,550)
COLA		303,219	303,219
Merit		-	-
Other Salaries	46,838	57,171	10,333
Overtime	174,852	176,846	1,994
Incentive	112,965	120,721	7,756
Employer Taxes	1,019,701	1,042,237	22,536
Retirement Contribution	1,990,239	2,165,427	175,188
Unemployment Compensation	3,338	3,472	134
Total Personal Services	<u>16,339,373</u>	<u>16,831,682</u>	<u>492,309</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	67,794	67,794	-
Professional Services	59,588	59,646	58
Other Contractual Services	67,323	67,323	-
Investigations	30,000	30,000	-
Travel & Per Diem	36,747	36,747	-
Communications (Telephones)	251,284	250,746	(538)
Transportation (Freight)	20,436	20,461	25
Utility Services	60,003	60,003	-
Rentals	67,555	67,555	-
Insurance	501,897	536,290	34,393
Repairs & Maintenance	660,449	703,001	42,552
Printing	38,057	38,057	-
Office Supplies	123,035	123,035	-
Operating Supplies	573,757	680,163	106,406
Training	287,474	288,475	1,001
Total Operating Expenses	<u>2,845,399</u>	<u>3,029,296</u>	<u>183,897</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	681,201	677,371	(3,830)
Total Capital Outlay	<u>681,201</u>	<u>677,371</u>	<u>(3,830)</u>
<u>CONTINGENCY</u>			
	-	-	-
TOTAL	<u><u>19,865,973</u></u>	<u><u>20,538,350</u></u>	<u><u>672,376</u></u>

MONROE COUNTY SHERIFF'S OFFICE
BUDGET - LAW ENFORCEMENT
FIVE YEAR EXPENDITURE COMPARISON
FY 2000 - FY 2004

	ACTUAL FY 2000	ACTUAL FY 2001	ACTUAL FY 2002	ACTUAL FY 2003	BUDGET FY 2004
<u>PERSONAL SERVICES</u>					
Executive Salary	98,548	104,067	106,826	111,826	110,010
Regular Salaries	10,316,662	11,321,184	11,871,484	12,879,614	13,155,798
Other Salaries	-	-	23,400	46,838	57,171
Overtime	144,826	138,768	161,543	174,852	176,846
Incentive	92,477	96,149	109,887	112,965	120,721
Fica Taxes	813,524	865,627	939,134	1,019,701	1,042,237
Retirement Contribution	1,955,308	1,848,851	1,858,353	1,990,239	2,165,427
Unemployment Compensation	3,120	3,120	3,120	3,338	3,472
Total Personal Services	13,424,465	14,377,766	15,073,747	16,339,373	16,831,682
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	67,794	67,794	67,794	67,794	67,794
Professional Services	54,713	54,713	54,713	59,588	59,646
Other Contractual Services	67,323	67,323	67,323	67,323	67,323
Investigations	30,000	30,000	30,000	30,000	30,000
Travel & Per Diem	36,279	36,701	36,701	36,747	36,747
Communications (Telephones)	218,078	229,629	249,691	251,284	250,746
Transportation (Freight)	20,269	20,360	20,311	20,436	20,461
Utility Services	60,003	60,003	60,003	60,003	60,003
Rentals	67,555	67,555	67,555	67,555	67,555
Insurance	449,916	449,916	451,581	501,897	536,290
Repairs & Maintenance	629,059	630,197	620,379	660,449	703,001
Printing	38,057	38,057	38,057	38,057	38,057
Office Supplies	116,963	123,734	121,785	123,035	123,035
Operating Supplies	540,261	556,933	583,357	573,757	680,163
Training	267,325	271,193	272,278	287,474	288,475
Total Operating Expenses	2,663,595	2,704,108	2,741,528	2,845,399	3,029,296
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	-	-	-	-	-
Automobiles/Machinery/Equipment	623,014	646,736	647,918	681,201	677,371
Total Capital Outlay	623,014	646,736	647,918	681,201	677,371
<u>DEBT SERVICE</u>					
	-	-	-	-	-
<u>CONTINGENCY</u>					
	-	-	-	-	-
TOTAL	16,711,074	17,728,610	18,463,193	19,865,973	20,538,350
% Increase		6.1%	4.1%	7.6%	3.4%

MONROE COUNTY SHERIFF'S OFFICE
BUDGET – LAW ENFORCEMENT
BUDGETED POSITIONS BY SECTION
FY 2004

	<u>Section Number</u>	<u>Total Personnel</u>	<u>Sworn Personnel</u>	<u>Nonsworn Personnel</u>
Office of the Sheriff	1000	2	1	1
Bureau of Law Enforcement	1300	1	1	-
Inspector General's Office	1100	4	3	1
Accreditation	1140	3	2	1
Community Relation's Office				
Administration	1200	1	1	-
Public Information	1210	1	1	-
Neighborhood Watch	1230	1	1	-
School Resource Officers	1240	7	7	-
Finance Office				
Administration	1400	10	-	10
Fleet/Inventory/Supply	1410	3	-	3
Legal Review Office				
Administration	1500	2	-	2
Civil	1510	8	5	3
Sector 1				
Administration	1310	4	2	2
Regional Service/ Road Patrol	1311	14	14	-
Unincorporated Road Patrol	4100	19	18	1
Sector 4				
Administration	1320	2	2	-
Regional Service/ Road Patrol	1321	10	10	-
Communications	1322	22	-	22
Records	1325	2	-	2
Marathon	4401	15	14	1
Airport Security	1324	13	7	6
Sector 5				
Unincorporated Road Patrol	4500	3	3	-
Sector 6				
Islamorada	4601	15	15	-
Regional Service/ Road Patrol	1328	2	2	-
Sector 7				
Administration	1330	2	2	-
Regional Service/ Road Patrol	1331	11	11	-
Records	1335	3	-	3
Unincorporated Road Patrol	4700	18	17	1
Division IV				
Administration	1340	1	1	-
Traffic	1341	10	10	-
Special Operations	1342	37	34	3
Aviation	1352	8	2	6
Key West School Crossing Guards	1425	15	-	15
Administration	1350	7	-	7
Human Resources	1351	9	1	8
Property	1353	4	-	4
Information Management	1354	5	-	5
Planning & Research	1355	3	1	2
Training	1356	4	3	1
Records	1358	27	2	25
Total		<u>328</u>	<u>193</u>	<u>135</u>

16-Sep-03

MONROE COUNTY SHERIFF'S OFFICE
BUDGET – LAW ENFORCEMENT
BUDGETED POSITIONS BY SECTION
FY 2004

Total Approved Budgeted Positions April, 2003 326

New Position:

Pilots	2
School Crossing Guards	-2
School Crossing Guard - Marathon	1
Deputy - Marathon	1

Requested Budgeted Positions October 1, 2003 328

Sworn Personnel by Position:

Sheriff	1
Undersheriff	1
Captains	4
Lieutenants	7
Inspector General	1
Directors	10
Sergeants	31
Inspectors	2
Deputies\Detectives	<u>136</u>
	<u>193</u>

MONROE COUNTY SHERIFF'S OFFICE
BUDGET - CORRECTIONS
2 YEAR COMPARISON
FY 2004

	ADOPTED BUDGET FY 2003	PROPOSED BUDGET FY 2004	DIFFERENCE + OR (-)
<u>PERSONAL SERVICES</u>			
Headcount	190	190	-
Executive Salary	-	-	-
Regular Salaries	7,348,096	7,148,990	(198,106)
COLA		168,696	168,696
Merit		0	-
Other Salaries	39,245	40,815	1,570
Overtime	66,768	69,439	2,671
Incentive	26,279	26,219	(60)
Employer Taxes	572,425	570,502	(1,923)
Retirement Contribution	1,238,286	1,339,305	101,019
Unemployment Compensation	2,292	2,384	91.68
Total Personal Services	<u>9,293,392</u>	<u>9,367,348</u>	<u>73,957</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	1,755,194	2,069,626	314,432
Other Contractual Services	197,641	197,641	-
Investigations	-	-	-
Travel & Per Diem	7,900	7,900	-
Communications (Telephones)	181,876	181,876	-
Transportation (Freight)	950	950	-
Utility Services	840,476	840,476	-
Rentals	2,850	2,850	-
Insurance	170,704	176,868	6,164
Repairs & Maintenance	194,200	195,700	1,500
Printing	19,000	19,000	-
Office Supplies	50,258	50,258	-
Operating Supplies	1,303,269	1,339,960	36,691
Training	23,000	23,000	-
Total Operating Expenses	<u>4,747,318</u>	<u>5,106,105</u>	<u>358,787</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	8,600	8,600	-
Automobiles/Machinery/Equip.	96,116	96,116	-
Total Capital Outlay	<u>104,716</u>	<u>104,716</u>	-
<u>CONTINGENCY</u>			
	-	-	-
TOTAL	<u><u>14,145,426</u></u>	<u><u>14,578,169</u></u>	<u><u>432,744</u></u>

MONROE COUNTY SHERIFF'S OFFICE
BUDGET - CORRECTIONS
FIVE YEAR EXPENDITURE COMPARISON
FY 2000 - FY 2004

	ACTUAL FY 2000	ACTUAL FY 2001	ACTUAL FY 2002	ACTUAL FY 2003	BUDGET FY 2004
<u>PERSONAL SERVICES</u>					
Executive Salary	-	-	-	-	-
Regular Salaries	7,295,600	7,617,551	7,970,286	7,348,097	7,318,685
Other Salaries	10,797	36,677	36,677	39,245	40,815
Overtime	62,400	62,400	62,400	66,768	69,439
Incentive	29,699	29,479	22,319	26,279	26,219
Fica Taxes	566,232	592,738	619,178	572,425	570,502
Retirement Contribution	1,438,239	1,348,544	1,275,639	1,238,286	1,339,305
Unemployment Compensation	2,142	2,142	2,142	2,292	2,384
Total Personal Services	9,405,109	9,689,531	9,988,641	9,293,392	9,367,348
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	1,682,620	1,682,620	1,682,620	1,755,194	2,069,626
Other Contractual Services	197,641	197,641	197,641	197,641	197,641
Investigations	-	-	-	-	-
Travel and Per Diem	7,900	7,900	7,900	7,900	7,900
Communications (Telephones)	181,876	181,876	181,876	181,876	181,876
Transportation (Freight)	950	950	950	950	950
Utility Services	771,402	771,402	771,402	840,476	840,476
Rentals	2,850	2,850	2,850	2,850	2,850
Insurance	170,704	170,704	170,704	170,704	176,868
Repairs & Maintenance	174,200	174,200	174,200	194,200	195,700
Printing	19,000	19,000	19,000	19,000	19,000
Office Supplies	50,258	50,258	50,258	50,258	50,258
Operating Supplies	1,362,619	1,362,619	1,362,619	1,303,269	1,339,960
Training	23,000	23,000	23,000	23,000	23,000
Total Operating Expenses	4,645,020	4,645,020	4,645,020	4,747,318	5,106,105
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	8,600	8,600	8,600	8,600	8,600
Automobiles/Machinery/Equipment	96,116	96,116	96,116	96,116	96,116
Total Capital Outlay	104,716	104,716	104,716	104,716	104,716
<u>DEBT SERVICE</u>					
	-	-	-	-	-
<u>CONTINGENCY</u>					
	-	-	-	-	-
TOTAL	14,154,845	14,439,267	14,738,377	14,145,426	14,578,169
% Increase/(Decrease)		2.0%	2.1%	-4.0%	3.1%

MONROE COUNTY SHERIFF'S OFFICE
 BUDGET – CORRECTIONS
 BUDGETED POSITIONS BY SECTION
 FY 2004

	Section Number	Total Personnel	Sworn Personnel	Nonsworn Personnel
Administration	3000	2	1	1
Corrections Academy	3170	12		12
Division I				
Programs	3110	3	2	1
Security Administration	3120	3	3	-
A	3121	26	26	-
B	3122	24	24	-
C	3123	27	27	-
D	3124	24	24	-
Transportation	3130	9	8	1
Property	3150	5	-	5
Commissary	3160	3	-	3
Sector 4				
Security	3220	18	17	1
Sector 7				
Security	3320	18	17	1
Technical Services				
Records	3420	4	1	3
Classification	3430	3	1	2
Support Services				
Administration	3510	5	1	4
Maintenance	3520	4	-	4
Total Public Safety Personnel		<u>190</u>	<u>152</u>	<u>38</u>
Total Approved Budgeted Positions October 1, 2002				190
Requested Budgeted Positions October 1, 2003				<u>190</u>

Sworn Personnel by Position:

Major	1
Captains	2
Lieutenants	6
Sergeants	18
Detention Deputies	125
	<u>152</u>

MONROE COUNTY SHERIFF'S OFFICE
BUDGET - COURT SECURITY
2 YEAR COMPARISON
FY 2004

	ADOPTED BUDGET FY 2003	PROPOSED BUDGET FY 2004	DIFFERENCE + OR (-)
<u>PERSONAL SERVICES</u>			
Headcount	20	20	-
Executive Salary	-	-	-
Regular Salaries	747,972	782,135	34,163
COLA	-	18,920	18,920
Merit	-	-	-
Other Salaries	-	-	-
Overtime	6,024	6,185	161
Incentive	6,480	5,520	(960)
Employer Taxes	58,176	62,176	4,000
Retirement Contribution	121,183	139,471	18,288
Unemployment Compensation	-	-	-
Total Personal Services	<u>939,836</u>	<u>1,014,407</u>	<u>74,572</u>
<u>OPERATING EXPENSES</u>			
Expenses Other Than Salaries	-	-	-
Professional Services	1,700	1,700	-
Other Contractual Services	-	-	-
Investigations	-	-	-
Travel & Per Diem	300	300	-
Communications (Telephones)	1,100	1,100	-
Transportation (Freight)	-	-	-
Utility Services	-	-	-
Rentals	200	200	-
Insurance	10,791	11,115	324
Repairs & Maintenance	500	500	-
Printing	-	-	-
Office Supplies	1,768	1,768	-
Operating Supplies	4,353	4,353	-
Training	1,000	1,000	-
Total Operating Expenses	<u>21,712</u>	<u>22,036</u>	<u>324</u>
<u>CAPITAL OUTLAY</u>			
Other Building Improvements	-	-	-
Automobiles/Machinery/Equip.	-	-	-
Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>
<u>CONTINGENCY</u>			
	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>961,548</u>	<u>1,036,442</u>	<u>74,895</u>

MONROE COUNTY SHERIFF'S OFFICE
BUDGET - COURT SECURITY
FIVE YEAR EXPENDITURE COMPARISON
FY 2000 - FY 2004

	ACTUAL FY 2000	ACTUAL FY 2001	ACTUAL FY 2002	ACTUAL FY 2003	BUDGET FY 2004
<u>PERSONAL SERVICES</u>					
Executive Salary	-	-	-	-	-
Regular Salaries	613,688	669,587	702,002	747,972	801,054
Other Salaries	-	-	-	-	-
Overtime	5,630	5,630	5,630	6,024	6,185
Incentive	5,040	7,320	6,480	6,480	5,520
Fica Taxes	47,779	52,214	54,630	58,176	62,176
Retirement Contribution	112,959	115,030	109,862	121,183	139,471
Unemployment Compensation	-	-	-	-	-
Total Personal Services	785,096	849,781	878,604	939,836	1,014,407
<u>OPERATING EXPENSES</u>					
Expenses Other Than Salaries	-	-	-	-	-
Professional Services	1,700	1,700	1,700	1,700	1,700
Other Contractual Services	-	-	-	-	-
Investigations	-	-	-	-	-
Travel & Per Diem	300	300	300	300	300
Communications (Telephones)	1,100	1,100	1,100	1,100	1,100
Transportation (Freight)	-	-	-	-	-
Utility Services	-	-	-	-	-
Rentals	200	200	200	200	200
Insurance	10,791	10,791	10,791	10,791	11,115
Repairs & Maintenance	500	500	500	500	500
Printing	-	-	-	-	-
Office Supplies	1,768	1,768	1,768	1,768	1,768
Operating Supplies	4,353	4,353	4,353	4,353	4,353
Training	1,000	1,000	1,000	1,000	1,000
Total Operating Expenses	21,712	21,712	21,712	21,712	22,036
<u>CAPITAL OUTLAY</u>					
Other Building Improvements	-	-	-	-	-
Automobiles/Machinery/Equipment	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-
<u>DEBT SERVICE</u>					
	-	-	-	-	-
<u>CONTINGENCY</u>					
	-	-	-	-	-
TOTAL	806,808	871,493	900,316	961,548	1,036,442
% Increase		8.0%	3.3%	6.8%	7.8%

MONROE COUNTY SHERIFF'S OFFICE
 BUDGET – COURT SECURITY
 BUDGETED POSITIONS BY SECTION
 FY 2004

	<u>Section Number</u>	<u>Total Personnel</u>	<u>Sworn Personnel</u>	<u>Nonsworn Personnel</u>
Sector 1	2010	12	8	4
Sector 4	2020	3	2	1
Sector 7	2030	5	4	1
Total Public Safety Personnel		<u>20</u>	<u>14</u>	<u>6</u>
Total Approved Budgeted Positions October 1, 2002				20
Requested Budgeted Positions October 1, 2003				<u>20</u>
Sworn Personnel by Position:				
Court Deputies		10		
Court Sergeants		4		
		<u>14</u>		